

**City of Sunnyvale**  
**Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Program Performance Statement**

Promote a well maintained landscaped area within the Downtown Parking District at established service levels as funded by District property owners for residents, visitors, and the business community, by:

- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
- Maintaining sidewalks and curbing within and around downtown parking lots,
- Reducing litter and debris and maintaining Downtown Parking District lots so that no noticeable weeds protrude through or above these areas, and
- Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste.

**Notes**

# **City of Sunnyvale** **Program Performance Budget**

## **Program 254 - Parking District Landscaping Management**

### **Program Measures**

#### **Quality**

	<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
* Downtown Parking District Hardscape areas are maintained biweekly or weekly to be free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys. <b>- Percent of Hardscape Areas</b> - 1,000 Square Yards of Hardscape Maintained	C	<b>80.00%</b> 94.70	<b>80.00%</b> 94.70
* Downtown Parking District Plant material areas is maintained biweekly or weekly to have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys. <b>- Percent of Plant Material Areas</b> - 1,000 Square Yards of Plant Material Maintained	C	<b>80.00%</b> 153.10	<b>80.00%</b> 153.10
* Downtown Parking District Plant material areas is maintained biweekly or weekly to be free of litter and other debris, providing positive visual appeal as determined by quarterly quality surveys. <b>- Percent of Plant Material Areas</b> - 1,000 Square Yards of Plant Material Maintained	D	<b>80.00%</b> 293.60	<b>80.00%</b> 293.60

#### **Productivity**

* Downtown Parking District Trees are pruned each fiscal year for structural integrity and liability mitigation. <b>- Percent of Total Inventory</b> - Number of Trees Pruned	I	<b>26.00%</b> 23.00	<b>26.00%</b> 23.00
* Downtown Parking District Shrubs are pruned each fiscal year. <b>- Percent of Total Inventory</b> - Number of Shrubs Pruned	I	<b>96.00%</b> 806.00	<b>96.00%</b> 806.00
* Downtown Parking District Ground cover is edged four times each fiscal year. <b>- Percent of Total Inventory</b> - 100 Square Yards of Ground Cover Edged	I	<b>95.00%</b> 118.90	<b>95.00%</b> 118.90

#### **Cost Effectiveness**

* The cost per irrigation system repair will not exceed the planned cost. <b>- Cost of an Irrigation Repair</b> - Number of Repairs Per Year	I	<b>\$38</b> 150.00	<b>\$39</b> 150.00
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#### **Financial**

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**Program 254 - Parking District Landscaping Management**

**Program Measures**

**Financial**

\* Actual total expenditures for Parking District Landscaping Management will not exceed planned program expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
C		
	<b>\$86,761</b>	<b>\$88,628</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale**  
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**Program 254 - Parking District Landscaping Management**

**Service Delivery Plan 25401 - Parking District Landscaping Management**

Promote a well maintained landscaped area within the Downtown Parking District Lots, for residents, visitors and the business community, by:

- Maintaining 3,384 square yards of hardscape and 20,292 square yards of parking area at established service levels,
- Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste,
- Maintaining Parking District Landscaping 82 trees, 839 shrubs and 3,127 square yards of ground cover areas to have a healthy growth habit indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
- Maintaining the 8,422 square yards of plant material areas in downtown parking lots in a litter and debris free condition with no noticeable weeds protruding through or above these areas at established service levels.

**Notes**

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**Service Delivery Plan 25401 - Parking District Landscaping Management**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 254000 - Conduct Quarterly Surveys and Route Inspections to Identify Issues Requiring Maintenance or Repair</b>		
Product: A Route Inspection Performed		
Costs:	\$6,774	\$6,947
Products:	112	112
Work Hours:	74	74
Product Cost:	\$60.48	\$62.03
Work Hours/Product:	0.66	0.66
<b>Activity 254010 - Perform Weed Control On Sidewalks and Curbing within Parking Lots</b>		
Product: A Thousand Square Yards of Hardscape Serviced		
Costs:	\$2,080	\$2,117
Products:	95	95
Work Hours:	42	42
Product Cost:	\$21.96	\$22.36
Work Hours/Product:	0.44	0.44
<b>Activity 254020 - Visually Inspect Irrigation System</b>		
Product: An Inspection Completed		
Costs:	\$5,326	\$5,420
Products:	262	262
Work Hours:	105	105
Product Cost:	\$20.33	\$20.69
Work Hours/Product:	0.40	0.40

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	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 254030 - Repairing Irrigation Lines, Heads and Valves</b>		
Product: An Irrigation Repair		
Costs:	\$5,687	\$5,802
Products:	150	150
Work Hours:	105	105
Product Cost:	\$37.91	\$38.68
Work Hours/Product:	0.70	0.70
<b>Activity 254040 - Landscaping Water</b>		
Product: A Hundred Cubic Feet of Water Consumed		
Costs:	\$3,685	\$3,760
Products:	1,700	1,700
Work Hours:	1	1
Product Cost:	\$2.17	\$2.21
Work Hours/Product:	0.00	0
<b>Activity 254050 - Landscaping Electrical Power</b>		
Product: A Kilowatt of Electrical Power Consumed		
Costs:	\$507	\$518
Products:	144	144
Work Hours:	1	1
Product Cost:	\$3.52	\$3.60
Work Hours/Product:	0.01	0.01

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	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 254060 - Pruning Trees</b>		
Product: A Tree Pruned		
Costs:	\$3,291	\$3,362
Products:	23	23
Work Hours:	55	55
Product Cost:	\$143.08	\$146.19
Work Hours/Product:	2.39	2.39
<b>Activity 254070 - Tree Removal and Replacement</b>		
Product: A Tree Replaced		
Costs:	\$396	\$403
Products:	4	4
Work Hours:	8	8
Product Cost:	\$99.05	\$100.81
Work Hours/Product:	2.00	2.00
<b>Activity 254080 - Tree Fertilization, Sucker Removal, Watering and Restaking</b>		
Product: A Tree Serviced		
Costs:	\$1,333	\$1,357
Products:	71	71
Work Hours:	29	29
Product Cost:	\$18.91	\$19.25
Work Hours/Product:	0.40	0.40

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	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 254090 - Pruning Shrubs</b>		
Product: A Shrub Pruned		
Costs:	\$9,086	\$9,268
Products:	806	806
Work Hours:	168	168
Product Cost:	\$11.27	\$11.50
Work Hours/Product:	0.21	0.21
<b>Activity 254100 - Shrub Removal and Replacement</b>		
Product: A Shrub Replaced		
Costs:	\$1,299	\$1,322
Products:	71	71
Work Hours:	27	27
Product Cost:	\$18.29	\$18.62
Work Hours/Product:	0.37	0.37
<b>Activity 254110 - Shrub Fertilization, Snail Bait and Watering</b>		
Product: A Shrub Serviced		
Costs:	\$752	\$766
Products:	88	88
Work Hours:	18	18
Product Cost:	\$8.59	\$8.75
Work Hours/Product:	0.20	0.20



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	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 254120 - Weed Removal and Control</b>		
Product: A Thousand Square Yards of Landscape Area Weeded		
Costs:	\$4,474	\$4,561
Products:	153	153
Work Hours:	88	88
Product Cost:	\$29.23	\$29.79
Work Hours/Product:	0.57	0.57
<b>Activity 254130 - Litter/Debris Control</b>		
Product: A Thousand Square Yards of Landscape Area Littered		
Costs:	\$8,974	\$9,141
Products:	294	294
Work Hours:	178	178
Product Cost:	\$30.57	\$31.14
Work Hours/Product:	0.60	0.60
<b>Activity 254140 - Edge Ground Cover</b>		
Product: A Hundred Square Yards of Streetscape Groundcover Edged		
Costs:	\$5,070	\$5,173
Products:	125	125
Work Hours:	90	90
Product Cost:	\$40.54	\$41.36
Work Hours/Product:	0.72	0.72

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	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 254150 - Ground Cover Removal and Replacement</b>		
Product: A Hundred Square Yards of Streetscape Groundcover Replaced		
Costs:	\$2,298	\$2,339
Products:	4	4
Work Hours:	47	47
Product Cost:	\$516.47	\$525.68
Work Hours/Product:	10.45	10.45
<b>Activity 254160 - Herbicide Program, Weed Prevention, Control and Training</b>		
Product: A Thousand Square Yards of Landscaping Area Sprayed		
Costs:	\$3,784	\$3,872
Products:	7	7
Work Hours:	62	62
Product Cost:	\$546.87	\$559.47
Work Hours/Product:	8.96	8.96
<b>Activity 254170 - Ground Cover Fertilization, Snail Bait and Hand Watering</b>		
Product: A Hundred Square Yards of Streetscape Groundcover Serviced		
Costs:	\$2,067	\$2,104
Products:	5	5
Work Hours:	44	44
Product Cost:	\$413.37	\$420.82
Work Hours/Product:	8.70	8.70

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	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 254180 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$10,443	\$10,796
Products:	113	113
Work Hours:	113	113
Product Cost:	\$92.41	\$95.54
Work Hours/Product:	1.00	1.00
<b>Activity 254190 - Administrative Support - Including Clerical Staff Hours</b>		
Product: A Work Hour		
Costs:	\$6,313	\$6,422
Products:	107	107
Work Hours:	107	107
Product Cost:	\$59.00	\$60.02
Work Hours/Product:	1.00	1.00
<b>Activity 254200 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes</b>		
Product: A Training Session Attended		
Costs:	\$3,122	\$3,178
Products:	86	86
Work Hours:	61	61
Product Cost:	\$36.31	\$36.95
Work Hours/Product:	0.71	0.71
<b>Totals for Service Delivery Plan 25401 - Parking District Landscaping Management</b>		
<b>Costs:</b>	<b>\$86,761</b>	<b>\$88,628</b>
<b>Hours:</b>	<b>1,420</b>	<b>1,420</b>

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<b>Totals for Program 254</b>	<b>Costs:</b>	<b>\$86,761</b>	<b>\$88,628</b>
	<b>Hours:</b>	<b>1,420</b>	<b>1,420</b>